

FY24 Governor Recommend Budget – Sections for Review by the House Human Services Committee

Please see the introductory memo from Chair Lanpher for additional guidance for feedback. The B section budget information below does not include “non-discretionary” items in the FY24 Governor Recommend budget. This includes annualization of salary & fringe (including retirement), class action reclassifications, American Federation of State, County & Municipal Employees (AFSCME) Collective Bargaining Agreement (CBA), internal service funds, proposals approved in the FY23 BAA, net neutral transfers, technical adjustments, federal earnings, or other funding adjustments. For a more thorough review of monetary changes, review the relevant agency or department “ups and downs” budget document.

Section	Agency/Dept	Appropriation	Proposal	Amount (all funds)	HHS Position (leave blank if support)	Priority (high, medium, low)	Notes
Other Feedback (including other legislation requested with appropriations):							
B.300	AHS	Vermont Legal Aid	Increase base budget to reflect current costs; adds 1 position to address caseload		+\$250,000	Medium	Specifically for long term care ombudsman caseload
B.300	AHS	Vermont Legal Aid	Maintain & increase capacity	\$2,145,685	+\$500,000	Medium	Assisting to maintain capacity, meet increased requests for services, and protect Vermonters from eviction, foreclosure, and consumer debt
\$ Sections:							
B.311	VDH	Admin & Support	Adjustments to vacancy savings				
B.312	VDH	Public Health	Opioid Antagonist Utilization increase	\$2,380,000		High	Preliminarily identified as a priority of the Opioid Settlement Advisory Committee.**
B.313	VDH	Substance Use Program	Convert Recovery Center to GC Investment	\$0	+\$1,850,000	High	Ongoing base funds to be distributed among the State’s 13 Recovery Centers (including Jenna’s Promise and Vermont Recovery Partners) to

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							support staffing retention, and benefits.
B.313	VDH	Substance Use Programs	Jenna's Promise (JP), Replacement of one-time appropriation for base.	\$0	-\$200,000	medium	JP is included in the above line for a \$100k ongoing base appropriation. JP is also receiving one-time appropriation of \$1.5M over three years. This reduces the one-time appropriation by \$100,000 per year from the remaining two years.
B.313	VDH	Substance Use Program	Preferred Provider Network (PPN) 4% rate increase.	\$0	\$1,000,000	low	The PPN includes Hub & Spoke, Designated Agencies, and Residential Treatment providers. It is not intended for this rate increase to be duplicative with any proposed rate increases for Designated Agencies, or "Enhance Residential Treatment" appropriation below.
B.313	VDH	Substance Use Program	Alignment of FY23 base approps	-\$2,000,000		Medium	
B.313	VDH	Substance Use Program	Expansion of SUD Treatment – increased capacity	\$954,348	-\$300,000	Medium	Excludes VFOR from funds through this account due to below base funding. (net \$700,000 increase)
B.313	VDH	Substance Use Program	VFOR Recovery Housing Staffing & Capacity		+\$1,000,000	High	Ongoing base funding for Vermont Foundation for Recovery to provide statewide recovery housing services.
B.313	VDH	Substance Use Program	Enhance Residential Treatment (expand services & rates)	\$1,594,484		High	If a rate increase for the Preferred Provider Network is approved, the amount dedicated to residential

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							treatment should be subtracted from this line item to avoid duplication.
B.313	VDH	Substance Use Program	Substance Misuse Prevention	\$1,410,000		Medium	This represents a neutral substitution of general funds for 30% of projected cannabis funds in FY 24.
B.313	VDH	Substance Use Program	Recovery Housing Vouchers	\$0	+\$30,000	High	Housing voucher funds to pay for first month's rent (\$500) for recovery housing; serves 60 people
B.313	VDH	Substance Use Program	Syringe Service Programs Stabilization	\$0	+\$400,000	High	Ongoing Base Funding. Addressing increase in materials costs, as well as replacing expiring federal grants such as the Overdose Outreach Worker grant and the Overdose to Action grant that have allowed SSP's to reach previously underserved regions of the state during the COVID-19 pandemic.
B.313	VDH	Substance Use Programs	Tobacco Control Board	\$0	+\$900,000	Medium	Ongoing base funds to be appropriated from Tobacco Master Settlement Funds to the Department of Health's Tobacco Control Board.
B.313	VDH	Substance Use Programs	Substance Use Disorder Specialists	\$0	+\$160,000	Medium	Ongoing base funds to replace expiring COVID-19 federal funds to provide substance use treatment system consultations and referrals for Bennington, Rutland, Windham, and Windsor County.

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B.313	VDH	Substance Use Programs	Vermont Center for Criminal Justice Reform	\$0	+\$150,000	Medium	Ongoing base funding to the Vermont Center for Criminal Justice Reform for Case Management and Contingency Management Services for justice-involved Vermonters with substance use disorder; will serve 100/year
B.316	DCF	Admin & Support	Travel savings (multiple approps)	multiple			
B.316	DCF	Admin & Support	Refugee Cash Assistance program	\$100,000			
B.317	DCF	Family Services	Increased vacancy savings (multi approps)	multiple			
B.317	DCF	Family Services	Subsidized Adoption Caseload decrease	-\$256,473	+\$716,287	High	Provides 4% COLA for subsidized adoption families; impacts 2,675 families
B.317	DCF	Family Services	Substitute Care Caseload increase	\$187,528	+\$459,719	High	Provides 4% COLA increase to foster care providers due to extreme inflation and rising cost of care; supports approximately 719 individuals/month
B.317	DCF	Family Services	Eliminate 15 Centralized Intake & Emergency Service (CIES) Temps, convert 5 CIES temps to permanent	-\$11,151			OK to transition to 5 permanent, full time employees
B.317	DCF	Family Services	PNMI System of Care Stabilization	\$0 – swaps GC to GF			

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B.317	DCF	Family Services	Lund Substance Abuse Medicaid Transition	\$0 – swaps GC to GF			Recommend DCF develop a sustainability plan in collaboration with Lund that addresses unique funding streams/needs for parents in recovery with their children.
B.317	DCF	Family Services	UVM Child Welfare Training Partnership Rate Increase	\$100,000			
	DCF	Family Services	Mentoring Programs		+\$650,000	High	Provides funding for 700 new matches; significant emotional support for school-age youth post COVID
	DCF	Family Services	Prevent Child Abuse Vermont		+\$346,590	Medium	Services impact 42,100 Vermonters participating in trainings and 500 educators trained
	DCF	Family Services	Driving School Car		+40,000 One time	Medium	Over 500 driving age youth lack a license due to lack of access to driving school vehicle; supports youth in foster care
B.318	DCF	Child Development	Staffing and operating for Child Care initiatives	\$526,072		Medium	More staff will be needed for an expansion of childcare subsidies*
B.318	DCF	Child Development	VT Children's Tax Check Off SF Transfer to Children's Trust Fund	-\$75,011			
B.318	DCF	Child Development	CIS Utilization Increase	\$950,830		High	This is in line with caseload trends
B.318	DCF	Child Development	Child Care Financial Assistance Program (CCFAP) Equity Payments	\$4,968,544		High	In support of both funding and policy change*

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B.318	DCF	Child Development	School Age Capacity	\$6,962,587		High	As more school-age kids use after school and summer programs; funding is necessary to cover subsidies for those who qualify*
B.318	DCF	Child Development	CCFAP 400% Expansion	\$41,494,292		High	This amount may increase based on policy changes made in the childcare bill, currently in support of this*
B.318	DCF	Child Development	CCFAP 400% Eligibility & Referral contracts	\$2,000,000		Medium	Contracted staff needed for expansion of childcare subsidies*
B318	CDD	Parent Child Center	Add to base funding		+\$2,000,000	Medium	To be used for increases to salary, health benefits costs or retirement costs not new programs
E500.1&500.2	AOE	Afterschool & Summer	Create Afterschool and Summer Grant Program, Special Fund and Advisory Committee			High	Supports language in AOE section of budget Creating fund for cannabis sales tax revenue for use in mixed delivery system for universal Afterschool and summer programming, also creates grant program and Advisory Committee to oversee grant program
B.321	DCF	ESD	General Assistance	\$2,838,574	+\$13,000,000		Move from 1X to base in recognition of ongoing need
B.323	DCF	Reach Up	Caseload increases	\$8,395,739	+\$3,008,519		Adjust basic needs calculation year from 2019 to 2023; add language to make annual calculation to stay current

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B.323	DCF	Reach Up	Act 133 Financial Impact Implementation	\$142,285			
B.325	DCF	Office of Economic Opportunity	Emergency Housing – expand shelter capacity	\$3,750,000			
B.325	DCF	OEO	Housing Opportunity Grants	\$12,789,597	+\$2,000,000		Reflects increased need for supportive services for participants in GA Program; base increase
B.329	DAIL	Admin & Support	Office of Public Guardian – 3 positions DS Quality Assurance/ Oversight	\$318,126	+\$1,000,000	Medium High	Current caseload average is 30/guardian; national standard is 20/guardian CMS found DAIL out of compliance with GC/HCBS requirements; DAIL report estimates 18 positions required; this implements 9 focused on DS
B.329	DAIL	Admin & Support	DDS Medical Consultation Contract	\$350,000			
B.333	DAIL	Developmental Services	DS Caseload, DS Public Safety Caseload,	\$11,405,506	+\$11,293,696	High	Implements 4% COLA; rate study needed to determine actual costs; focus on staff salary/benefits
B.333	DAIL	Developmental Services	Budget to Actuals Realignment	-\$2,000,000			
B.334	DAIL	TBI	Utilization Increase	\$150,000	+\$252,880	High	Implements 4% COLA; Rate study needed to determine actual costs
B.334.1	DAIL	LTC	Statutory Nursing Home inflationary increase & nurse rebase	\$17,788,392		High	

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B.334.1	DAIL	LTC	NH bed day utilization savings	-\$718,452			
B.334.1	DAIL	LTC	Utilization adjustment to moderate needs	-\$2,000,000			
B.334.1	DAIL	LTC	Home Health rate increase Personal Care Services Homemaker Services Respite/Companionship	\$3,000,000	-\$787,200	High	Implements 15% rate increase as part 1 of 3 year plan to increase rates per Rate Study; cost of 15% increase = \$2,212,800; Committee also supports elimination of Home Health provider tax
B.334.1	DAIL	LTC – Adult Day	Rate Increase		+1,060,800	High	15% rate increase as part of a multi-year plan to increase rates per Rate Study; add language for payment methodology study
B.334.1	DAIL	LTC – ERC Levels 1-3	Rate Increase; see Rate Study		+\$824,156	High	4% increase in addition to base ACCS rate increase
	DVHA/ DAIL	ACCS	Implement Rate Study		+\$12,484,844	High	Implements Rate Study; reduces wait time in hospitals; provides base increase for all res care facilities; add language to move appropriation to DAIL
	DAIL	Elder Care Clinicians	Expand program to serve existing caseload and addresses wait list		+\$713,000	High	No significant increase in program for many years;
	DAIL	Adult Services	Statewide Dementia Coordinator		+\$112,500 One time	Medium	Coordinates and provides information to individuals/organizations regarding dementia care

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	DAIL	Adult Services	Meals on Wheels		+2,300,000	High	\$2/meal; over 12,000 individuals; 1.1 million meals
B.346	AOA	Office of Child Advocate	Establishes new appropriation	\$250,000		High	Establishes Office of Child and Family Advocate
ONE-TIME:							
B.1100(a)(16)(A)	AHS	One-time approp - Secretary's Office	State Refugee Office – Employment Assistance Grants	\$1,000,000	+25,000	Medium	Add an inventory and needs assessment of organizations supporting Vermont's immigrant communities
B.1100(a)(16)(C)	AHS	One-time approp - Secretary's Office	Blueprint for Health Hub & Spoke Program	\$8,833,934		High	2 year pilot program to expand to co-occurring mental health and polysubstance use disorder
B.1100(a)(18)	VDH	One-time approp - Substance Use Program	Substance Misuse Prevention Coalition	\$1,590,000		Medium	
B.1100(a)(19)(A)	DCF	One-time approp - Reach Ahead	Two-year Reach Ahead Pilot program	\$2,000,000			Recommend change in incentive stipend payment schedule
B318	DCF	CDD	One-time assistance for Diaper Bank		+\$200,000	Low	Use one-time funds if available
	DCF	ESD	1X Family Supportive Housing	\$1,586,351	+\$1,500,000	High	Support for families experiencing homelessness and connected to HOME Family Housing Voucher Program

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	DCF	OEO	1X Housing Opportunity Grants	\$12,789,597	+\$2,500,000	High	Expanded support for participants in the GA Emergency Housing Program
B.1100(a)(19)(B)	DCF	One-time approp - Youth Development Ind Living Stipends	Two-year continuation of youth dev independent living stipends	\$1,000,000			
B.1100(a)(19)(C)	DCF	One-time approp - Adverse Weather Conditions & GA Emergency Housing	Estimate to meet the needs of the program	\$26,384,610	-\$10,384,610	Low	Moves from 1X funding to base budget to recognize ongoing need
B.1101(a)(1)(B)	VDH	One-time approp - Substance Use Program	Blueprint for Health Hub & Spoke Program	\$4,595,448 GC		High	Pilot project re: substance use/mental health services
B.1101(a)(7)(A)	AHS	One-time approp - Secretary's Office	Blueprint for Health Hub & Spoke Program	\$11,405,058 FF		High	Same as above
LANGUAGE:							
E.100(a)(1)(C)	DAIL	Executive Branch Positions	DAIL – Public Guardian Positions				
E.100(a)(1)(D)	DCF	Executive Branch Positions	DCF – multiple permanent positions				
E.100(d)(1)	DCF	Executive Branch Positions	DCF- multiple limited-service positions				
E.307	DAIL	Long-term Care PNA	Personal Needs Allowance				
E.312	VDH	Public Health	AIDS/HIV Funding Language				

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E.318	DCF	Child Development	FPL Increase			High	There are likely to be changes to this % based on childcare bill*
E.318.1	DCF	Child Development	STARS Adjustment			High	Support this change*
E.321	DCF	General Assistance	Adverse Weather Conditions				
E.323 – E.323.7	DCF	Reach Up	Reach First/Reach Ahead			High	Recommend change in incentive payment schedule
E.324	DCF	LIHEAP	Expedited Crisis Fuel Assistance				
E.325	DCF	OEO	Housing Opportunity Grants				
E.326	DCF	OEO – Weatherization	Weatherization Assistance				
E.327	DCF	Child Development	Child Care Facilities Financing Program			Low	Cleans up statute to be in line with current statute
E.329	DAIL	Developmental Disabilities	Annual Report				
E.330 – E.330.6	DAIL	DAIL	Interpreters				

SPECIAL NOTES:

*These recommendations are subject to change depending on outcome of childcare bill currently being considered.

**The Opioid Settlement Advisory Committee will vote on final recommendations to VDH on March 6th; the Opioid Abatement Special Fund has approximately \$10,000,000.

Relevant links:

- [FY24 Governor Recommend Web Report](#)

- [FY24 Governor Recommend Language](#)
- [FY24 Executive Budget Summary](#)